



**Governor Locke's Spending Plan for:**

**The Statewide Mobility of People, Goods, Information and Energy**

Dollars in thousands

| Activity   | Agency                                  | General Fund-State | Other Funds |
|--|---|--------------------|-------------|
| <b>Activities Purchased</b>  |   |                    |             |
| Washington State Ferries Maintenance and Operations (X)                        | Department of Transportation            | \$ -               | \$ 322,175  |
| Highway Construction-Structure Preservation (P2)                               | Department of Transportation            | \$ -               | \$ 321,730  |
| Highway Construction-Roadway Preservation (P1)                                 | Department of Transportation            | \$ -               | \$ 268,052  |
| Highway Maintenance Management (M2)  | Department of Transportation            | \$ -               | \$ 264,426  |
| Highway Construction-Mobility Improvements (I1)                                | Department of Transportation            | \$ -               | \$ 222,311  |
| Washington State Ferries Capital Construction (W)                              | Department of Transportation            | \$ -               | \$ 161,000  |
| Transportation Partnership Program #   | Local Transportation Grant Board        | \$ -               | \$ 99,955   |
| Operations Transportation Equipment Fund (E)                                   | Department of Transportation            | \$ -               | \$ 96,784   |
| Highway Construction-Safety Improvements (I2)                                  | Department of Transportation            | \$ -               | \$ 96,413   |
| Arterial Improvement Program #   | Local Transportation Grant Board        | \$ -               | \$ 78,000   |
| Highway Construction-Economic Initiatives (I3)                                 | Department of Transportation            | \$ -               | \$ 71,032   |
| Highway Construction-Other Facilities (P3)                                     | Department of Transportation            | \$ -               | \$ 69,364   |
| Office of Information Technology (C)   | Department of Transportation            | \$ -               | \$ 61,488   |
| Rural Arterial Program #   | Local Transportation Grant Board        | \$ -               | \$ 46,362   |
| Facilities Maintenance, Operations and Construction (D)                        | Department of Transportation            | \$ -               | \$ 46,025   |
| Charges From Other Agencies (Payments to Other Agencies) (U)                   | Department of Transportation            | \$ -               | \$ 44,384   |
| Rail (Y)   | Department of Transportation            | \$ -               | \$ 41,662   |
| Traffic Operations (Q)   | Department of Transportation            | \$ -               | \$ 38,869   |
| Transportation Planning, Data, Research Support (T)                            | Department of Transportation            | \$ -               | \$ 33,103   |
| Program Delivery Management and Support (H)                                    | Department of Transportation            | \$ -               | \$ 31,588   |
| Urban and Rural Arterial Road Preservation #                                   | Local Transportation Grant Board        | \$ -               | \$ 29,000   |
| K-20 Educational Telecommunications Network                                    | Department of Information Services      | \$ -               | \$ 28,121   |
| Transportation Management and Support (S)                                      | Department of Transportation            | \$ -               | \$ 26,887   |
| Highway Maintenance Management Support and Inventory and Stores Administration | Department of Transportation            | \$ -               | \$ 23,110   |
| New Debt 2003-05 Transportation  | Bond Retirement and Interest            | \$ -               | \$ 18,400   |
| Self-Insurance Premiums  | Department of Transportation            | \$ -               | \$ 17,626   |
| Small City Program #   | Local Transportation Grant Board        | \$ -               | \$ 15,300   |
| Highway Construction-Environmental Retrofit (I4)                               | Department of Transportation            | \$ -               | \$ 14,632   |
| Site, Monitor and Regulate Energy  | Community, Trade & Economic Development | \$ 477             | \$ 13,190   |
| Local Programs (Z)   | Department of Transportation            | \$ -               | \$ 11,232   |
| Employee-related and Internal Service Cost Adjustments                         | Department of Transportation            | \$ -               | \$ 10,797   |
| Public Transportation (V)  | Department of Transportation            | \$ -               | \$ 7,367    |
| General Inflation  | Department of Transportation            | \$ -               | \$ 6,960    |



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|---|------------------------------------|--------------------|-------------|
| Pedestrian Safety and Mobility Program #  | Local Transportation Grant Board   | \$ -               | \$ 5,168    |
| Agency Administration #   | Local Transportation Grant Board   | \$ -               | \$ 5,000    |
| Aviation (F)  | Department of Transportation       | \$ -               | \$ 3,493    |
| Pipeline Safety   | Utilities and Transportation Comm. | \$ -               | \$ 3,158    |
| Economic Regulation of Telecommunications Companies                             | Utilities and Transportation Comm. | \$ -               | \$ 2,666    |
| Economic Regulation of Energy Companies   | Utilities and Transportation Comm. | \$ -               | \$ 2,602    |
| Commission Legal Representation   | Utilities and Transportation Comm. | \$ -               | \$ 2,150    |
| Regulation of Consumer Services   | Utilities and Transportation Comm. | \$ -               | \$ 1,918    |
| Information Services Support  | Utilities and Transportation Comm. | \$ -               | \$ 1,914    |
| Railroad Safety #   | Utilities and Transportation Comm. | \$ -               | \$ 1,875    |
| Financial and Budget Services   | Utilities and Transportation Comm. | \$ -               | \$ 1,856    |
| Regulated Transportation Company Compliance and Safety                          | Utilities and Transportation Comm. | \$ -               | \$ 1,660    |
| City Hardship Assistance Program #  | Local Transportation Grant Board   | \$ -               | \$ 1,500    |
| Public Counsel  | Utilities and Transportation Comm. | \$ -               | \$ 1,426    |
| Commissioners' Office   | Utilities and Transportation Comm. | \$ -               | \$ 1,387    |
| Employee Services   | Utilities and Transportation Comm. | \$ -               | \$ 1,386    |
| Policy Planning and Research  | Utilities and Transportation Comm. | \$ -               | \$ 1,308    |
| Economic Regulation of Solid Waste Companies                                    | Utilities and Transportation Comm. | \$ -               | \$ 1,176    |
| Administrative Law  | Utilities and Transportation Comm. | \$ -               | \$ 996      |
| Transportation Management and Policy  | Transportation Commission          | \$ -               | \$ 782      |
| Public Affairs  | Utilities and Transportation Comm. | \$ -               | \$ 734      |
| Licensing - Regulated Utilities and Transportation Companies                    | Utilities and Transportation Comm. | \$ -               | \$ 720      |
| Records and Information Management  | Utilities and Transportation Comm. | \$ -               | \$ 674      |
| Economic Regulation of Water Companies  | Utilities and Transportation Comm. | \$ -               | \$ 580      |
| Employee-related and Internal Service Cost Adjustments                          | Utilities and Transportation Comm. | \$ -               | \$ 494      |
| Library and Research Services   | Utilities and Transportation Comm. | \$ -               | \$ 342      |
| Marine Labor Relations #  | Public Employment Relations Comm.  | \$ -               | \$ 340      |
| State Agency Rider (STAR) Pass Program  | Dept of General Administration     | \$ -               | \$ 310      |
| Marine Pilot Regulation   | Board of Pilotage Commissioners    | \$ -               | \$ 309      |
| Commute Trip Reduction  | Dept of General Administration     | \$ -               | \$ 205      |
| Employee-related and Internal Service Cost Adjustment                           | Local Transportation Grant Board   | \$ -               | \$ 191      |
| Economic Regulation of Carriers, Pipeline, Air Porter, Waste Disposal and Ferry | Utilities and Transportation Comm. | \$ -               | \$ 134      |
| Self-Insurance Premiums   | Utilities and Transportation Comm. | \$ -               | \$ 98       |
| Employee-related and Internal Service Cost Adjustments                          | Transportation Commission          | \$ -               | \$ 28       |



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|------------------------|--------|--------------------|---------------------|
| <b>Total Purchased</b> |        | <b>\$ 477</b>      | <b>\$ 2,685,925</b> |

**Items Reduced or Not Purchased**

|   |                                    |             |                    |
|---|------------------------------------|-------------|--------------------|
| Public Transportation (V)                               | Department of Transportation       | \$ -        | \$ (6,409)         |
| Staff Reductions and Operating Efficiencies             | Department of Transportation       | \$ -        | \$ (2,758)         |
| Transportation Planning/Data/Support T                  | Department of Transportation       | \$ -        | \$ (1,486)         |
| Staff Reductions and Operating Efficiencies             | Utilities and Transportation Comm. | \$ -        | \$ (446)           |
| Transportation Management and Support (S)               | Department of Transportation       | \$ -        | \$ (303)           |
| Employee-related and Internal Service Cost Adjustments  | Department of Transportation       | \$ -        | \$ (248)           |
| General Inflation                                       | Utilities and Transportation Comm. | \$ -        | \$ (103)           |
| Aviation (F)  | Department of Transportation       | \$ -        | \$ -               |
| Facilities Maintenance, Operations and Construction (D) | Department of Transportation       | \$ -        | \$ -               |
| Operations Transportation Equipment Fund (E)            | Department of Transportation       | \$ -        | \$ -               |
| <b>Total Reduced or Not Purchased</b>                   |                                    | <b>\$ -</b> | <b>\$ (11,753)</b> |

**Savings**

|   |                              |             |                   |
|---|------------------------------|-------------|-------------------|
| Program Delivery Management and Support (H) | Department of Transportation | \$ -        | \$ (1,700)        |
| <b>Total Savings</b>                        |                              | <b>\$ -</b> | <b>\$ (1,700)</b> |

**Transfers/Consolidations**

|  |  |             |                   |
|--|--|-------------|-------------------|
| Consolidate CRAB, TIB, and FSMIB into Local Transportation Grant Board |  | \$ -        | \$ (2,132)        |
| <b>Total Savings</b>   |  | <b>\$ -</b> | <b>\$ (2,132)</b> |